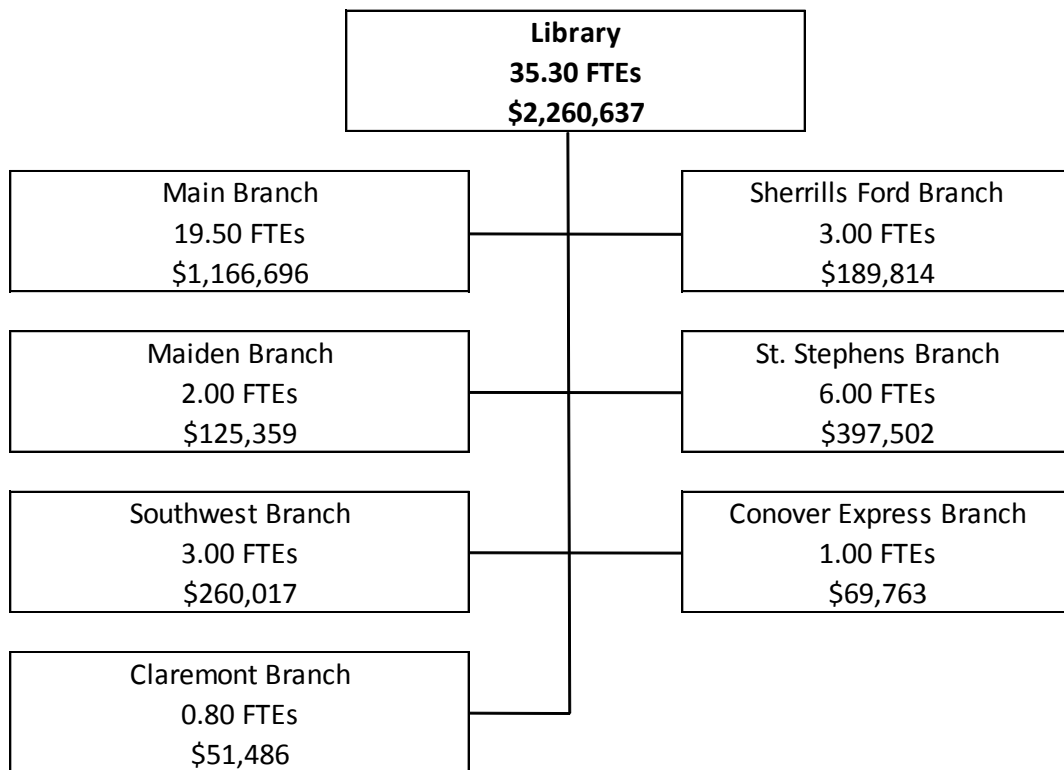


Catawba County Government



County Library

Reinventing Department

	2007/08	2008/09	2009/10	2009/10	Summary
	Actual	Current	Requested	Approved	Percent Change
Revenues					
State	\$218,377	\$165,664	\$151,186	\$151,186	-9%
Local	65,059	65,599	66,164	66,164	1%
Charges & Fees	62,138	52,100	51,150	51,150	-2%
Miscellaneous	4,173	300	0	0	-100%
General Fund	1,861,191	1,965,003	1,992,137	1,992,137	1%
Total	\$2,210,938	\$2,248,666	\$2,260,637	\$2,260,637	1%
Expenses					
Personal Services	\$1,514,431	\$1,654,200	\$1,625,628	\$1,625,628	-2%
Supplies & Operations	696,507	594,466	635,009	635,009	7%
Capital	0	0	0	0	0%
Total	\$2,210,938	\$2,248,666	\$2,260,637	\$2,260,637	1%
Expenses by Division					
Main	\$1,213,147	\$1,238,612	\$1,166,696	\$1,166,696	-6%
Sherrills Ford	118,976	126,275	189,814	189,814	50%
Maiden	119,006	127,711	125,359	125,359	-2%
St. Stephens	381,874	394,107	397,502	397,502	1%
Southwest	270,365	250,241	260,017	260,017	4%
Conover	58,886	61,332	69,763	69,763	14%
Claremont	48,684	50,388	51,486	51,486	2%
	\$2,210,938	\$2,248,666	\$2,260,637	\$2,260,637	1%
Employees					
Permanent	35.90	35.30	35.30	35.30	0%
Hourly	1.58	1.58	1.58	1.58	0%
Total	37.48	36.88	36.88	36.88	0%

Fiscal Year 2007/08 Outcome Achievements

Total Outcomes	Achieved	Partially Achieved	Not Achieved	Success Rate
34	33	0	1	97%

Budget Highlights

Outcomes for the Library continue to focus on inspiring the joy of reading, creative thinking, and lifelong learning by making sure the public has access to comprehensive resources, innovative technologies, and quality programs.

Performance Measurement

Fiscal Year 2009/10

Outcomes for the Library continue to emphasize youth services, ensuring that children from preschool through high school are exposed to Library services and materials and have reading enrichment opportunities. Sherrills Ford is adding an additional 25 enrichment reading programs to local daycare centers to promote literacy and Library services. For older children, the annual summer reading program continues to be successful.

The downturn in the economy has spurred more citizens into utilizing the Library's technology services. With this increase in service demand, the Library is continuing to work with the Information Technology Center (ITC) to maintain the computers to provide this service. The Main Library, as well as several of the branches, is continuing to provide adult computer literacy programs. Again, these services are seeing a rise in patrons as the economy continues to slide.

Library staff continues to work on receiving a Library Services and Technology Act (LSTA) grant. This is being pursued as a joint project with the Hickory Public Library to digitize local history collections. If the grant is not received then the digitization project will not continue. In other genealogy news, staff continues to compile and prepare obituaries from the *Hickory Daily Record* and *Observer News-Enterprise* for addition to the Rhodes Room website's obituary index.

Catawba County Library staff persists in their endeavor to deliver services at a high customer satisfaction rate. Staff continues to produce a monthly newsletter, weekly newspaper column, and webpage updates that promote the valuable benefits of Library services in Catawba County. Courier service has been expanded to five times per week to deliver more materials to the branches and once per week to the Patrick Beaver Library to meet increased demand. Continuing to partner with the Hickory Public Library, Catawba Valley Community College, and Lenoir-Rhyne University to sponsor the Big Read 2010 so that citizens can have a "one book, one county" reading opportunity.

Fiscal Year 2008/09

At midyear, all outcomes have either been achieved or partially achieved. In many areas, such as preschool reading programs presented at the Library and in preschools, it appears that goals will be surpassed. In its third year, the Teen Advisory Board has met seven times, surpassing the goal of having four meetings during the fiscal year.

The total collection count for the Library is 244,202. On the surface it appears as though the Library is shrinking. The decrease from 255,444 print and non-print resources is due to the deletion of the North Carolina State Documents collection, which numbered over 10,000 pieces. These outdated microfiche are being removed from the collection as State documents are now available electronically on NCLIVE. During the first half of Fiscal Year 2008/09, Library patrons have accessed NCLIVE 3,372 times. Two educational classes on the benefits of NCLIVE are planned and 3 press releases have been issued.

Staff continues to work with the Technology Department to maintain 21 computers in the Main Library to be used by Library customers. The computers were used for 27,435 sessions during the first 6 months of the fiscal year, compared to 19,021 sessions over the same period in Fiscal Year 2007/08. With the downturn in the economy, the Library has tried to focus on job skill improvement with additional computer-skills workshops being offered.

In the area of Genealogy, the plan to compile and prepare the 2006 *Hickory Daily Record* and *Observer News-Enterprise* obituaries for additions to the Rhodes Room website's obituary index has been partially achieved. The obituaries have been compiled and proof reading has been scheduled for January through April. Staff is also preparing an LSTA grant proposal, due February 19, 2009, to plan a joint project with the Hickory Public Library to digitize local history collections.

Library staff met with the Big Read 2009 partners to plan the April 2009 visit by Geraldine Brooks, author of *March*, the Big Read selection. Ms. Brooks will sign books at the Main Library during her visit and other supporting programs are being planned. Related programs featuring local artist/author Sigrid Hice are scheduled throughout the Library system in January and February 2009.

All six branch libraries are on track to meet their established outcomes for Fiscal Year 2008/09 in the areas of Youth Services, Technology, Customer Service, and Knowledge Services.

Fiscal Year 2007/08

Outcomes for the Library continue to focus on inspiring the joy of reading, creative thinking and life-long learning by making sure the public has access to comprehensive resources, innovative technologies and quality programs. Youth Services surpassed their goal of providing 288 reading programs to preschool and school aged children by actually providing 570 reading programs in hopes of encouraging a love of reading and learning at a young age. This is a breakdown of 480 programs presented to 6,924 preschoolers (surpassing the goal of 244 programs) and 90 programs presented to 3,036 elementary school children (surpassing the goal of 44 programs). Library staff met the goal of promoting the Library to children and their teachers by distributing 1,900 Library card applications to elementary school children. This resulted in the issuance of 620 new Library cards.

To ensure that teenagers have access to Library resources and services, the previous year saw the formation of a Teen Advisory Board to improve Library services to teens. The Teen Advisory Board met six times during the year, surpassing the four needed to meet the outcome. In October 2007, the Board administered a survey during Teen Read Week.

Many citizens continue to depend on the Library for access to technology. During the fiscal year, the 78 public computers provided by the Main Library and 6 branches were used by citizens in 93,470 sessions, compared to 81,543 the previous year. To help promote digital literacy, Library had an outcome to provide 60 computer training classes with 67 actually being conducted.

To measure customer service satisfaction an annual survey was completed between February 14, 2008, and March 14, 2008. Staff received an average rating of 99% of service as “excellent” or “good”, thereby surpassing the goal of 95%.

All six branch libraries achieved 100% of outcomes and in most cases surpassed outcomes in the areas of youth services, technology services, customer services, knowledge services, and facilities services. Reading enrichment programs for elementary school children were held during the summer months, computer classes were provided, and the Teen Advisory Board met to ensure that Catawba County Libraries are meeting the needs of this age group.

MAIN LIBRARY

Statement of Purpose

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies, and welcoming facilities.

Outcomes

Youth Services

1. Preschool children and their caregivers will have access to quality programs, resources, and services that support the development of early literacy skills and contribute to the education of young children in Catawba County. This will be measured by:
 - a. Presenting 50 preschool story programs that incorporate “Every Child Ready to Read” concepts and teach caregivers to continue the development of early literacy learning skills at home.
 - b. Presenting 100 preschool story programs during the school year (September – May) in childcare centers through the Bookbuddies outreach program that incorporate “Every Child Ready to Read” concepts and teach childcare workers to continue the development of early literacy learning skills in their classrooms.
2. The Library will serve as a partner in the educational process of school-aged children in Catawba County by collecting materials to support their school curricula and by providing reading enrichment activities. This will be measured by:
 - a. Promoting the Library to children and their teachers by distributing library information to kindergartners in all Catawba County Schools, Newton-Conover City Schools, and private schools within Library service areas by September 30, 2009.
 - b. Providing 10 literacy enrichment activities for elementary school-aged children that focus on reading materials, technology resources, and how to use the Library for school assignments and leisure reading.
 - c. Continuing the Teen Advisory Board meetings 6 times during the year with programs that encourage teens to use the Library for school assignments and as a resource for their reading and leisure activities.

Knowledge Services

3. The community will have access to library resources that support educational endeavors, increase personal and professional knowledge, promote economic development, and encourage reading as a pleasurable activity. This will be measured by:
 - a. Evaluating and updating the Library system collection of 244,200 print and non-print resources according to the detailed collection development plan. This plan can be viewed at www.catawbacountync.gov/Library.
 - b. Ensuring that materials purchased are cataloged with complete and accurate bibliographic information and that priority materials are processed and loaded into the Library catalog within two days of receipt.
 - c. Maintaining a print circulation per capita rate of 3.5 and a non-print per capita circulation rate of 2.5 at the Main Library as measured against the service population.
 - d. Providing four programs during the year that contribute to the education or personal enrichment of adults in Catawba County.

Technology Services

4. The Library will contribute to the digital literacy skills of the community by providing technology resources and knowledgeable staff that help to bridge the “digital divide.” This will be measured by:
 - a. Continuing to maintain 21 public computers at the Main Library and providing access to the online catalog, the Internet, online reference sources, and selected software applications.
 - b. Promoting the free use of North Carolina Libraries for Virtual Education (NCLIVE) by including information about this service in four Library media releases.
 - c. Providing 24 sessions for adults that teach basic digital literacy skills.

Customer Services

5. Catawba County citizens will have access to accurate and complete information through Library publications and resources, knowledgeable staff and the Library web page. This will be measured by:
 - a. Maintaining a 95% or better rating of staff service as “excellent” or “good” on the Library’s annual customer service survey.
 - b. Continuing to produce a monthly newsletter, a weekly newspaper column, and webpage updates that promote the valuable benefits of Library services in Catawba County.

- c. Expanding the courier service that transports Library materials across the system to five times per week to Library branches and once per week to the Patrick Beaver Library to meet the increased demand for library materials.
- d. Continuing to assist the Friends of Catawba County Library in offering two programs that directly relate to reading, literature, and personal enrichment.
- e. Continuing to partner with the Hickory Public Library, Catawba Valley Community College, and Lenoir-Rhyne University to sponsor the Big Read 2010 so that Catawba County citizens have a “one book, one county” reading opportunity.

Genealogy Services

- 6. Citizens interested in genealogy and local history will have access to Library resources that help them to research their family histories and Catawba County history. This will be measured by:
 - a. Compiling and preparing the 2007 *Hickory Daily Record* and *Observer News-Enterprise* obituaries for addition to the Rhodes Room website’s obituary index.
 - b. Submitting a Library Services and Technology Act (LSTA) grant proposal to execute a joint project with the Hickory Public Library to digitize local history collections. This will be contingent upon the receipt of an LSTA planning grant.

SHERRILLS FORD BRANCH LIBRARY

Statement of Purpose

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation and creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies and welcoming facilities.

Outcomes

Youth Services

1. Preschool children and their caregivers will have access to quality programs, resources, and services that support the development of early literacy skills and contribute to the education of young children in Catawba County. This will be measured by:
 - a. Presenting 50 preschool story programs to 500 children to encourage development of pre-reading skills and a love for books.
 - b. Presenting 50 toddler music play programs to 500 children to encourage development of language, gross motor, social living and creative art skills.
 - c. Selecting and preparing 1,500 books for 3 day care centers during the school year for 56 preschool children.
 - d. Providing 25 reading enrichment programs to local day care centers to promote literacy and library services.
2. The Library will serve as a partner in the educational process of school-aged children in Catawba County by collecting materials to support their school curricula and by providing reading enrichment activities. This will be measured by:
 - a. Providing five reading enrichment Library programs reaching 120 elementary school children during the fiscal year.
 - b. With the aid of a partnership with the Sherrills Ford Friends of the Library, continue to support literacy in the community by offering a literacy program at two local elementary schools.

Knowledge Services

3. The community will have access to library resources that support educational endeavors, increase personal and professional knowledge, promote economic development, and encourage reading as a pleasurable activity. This will be measured by:
 - a. Maintaining a collection turnover rate of 2.5 during Fiscal Year 2009/10. This exceeds the State average of 2.35.

- b. Continue to partner with the Sherrills Ford Friends of the Library to offer two adult programs to meet the needs of the community

Technology Services

- 4. The Library will contribute to the digital literacy skills of the community by providing technology resources and knowledgeable staff that help to bridge the “digital divide.” This will be measured by:
 - a. Continuing to offer public access on 6 computers and 2,500 sessions to provide access to the Library system’s Internet and online reference services.
 - b. Provide six basic computer workshops for Library patrons during the year.

Customer Services

- 5. Catawba County citizens will have access to accurate and complete information through the Library publications and resources, knowledgeable staff and the Library web page. This will be measured by:
 - a. Maintaining a 95% or better rating of staff service as “excellent” or “good” on the Library system’s annual customer service survey.
 - b. Providing information each month for the Library newsletter, newspaper column, and other special media releases. Distribute copies of monthly newsletter to Library patrons.

MAIDEN BRANCH LIBRARY

Statement of Purpose

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, and creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies and welcoming facility.

Outcomes

Youth Services

1. Preschool children and their caregivers will have access to quality programs, resources, and services that support the development of early literacy skills and contribute to the education of young children in Catawba County. This will be measured by:
 - a. Presenting 50 preschool reading programs to encourage development of pre-reading skills and a love for books.
 - b. Selecting and preparing 700 books for 2 day care centers during the school year for preschool children.
2. The Library will serve as a partner in the educational process of school-aged children in Catawba County by collecting materials to support their school curricula and by providing reading enrichment activities. This will be measured by:
 - a. Providing 5 reading enrichment Library programs for 100 elementary school children during the year.
 - b. Providing 3 programs for teens (ages 13-17) during the year.

Knowledge Services

3. The community will have access to library resources that support educational endeavors, increase personal and professional knowledge, promote economic development, and encourage reading as a pleasurable activity. This will be measured by:
 - a. Maintaining a collection turnover rate of 2.5. This exceeds the State average of 2.35.
 - b. Providing two programs during the year that contribute to the education of adults in Catawba County or topics of relevance to the community.

Technology Services

4. The Library will contribute to the digital literacy skills of the community by providing technology resources and knowledgeable staff that help to bridge the “digital divide.” This will be measured by:
 - a. Continuing to maintain 4 public access computers and providing access to the Internet and online reference services for 3,000 sessions.
 - b. Providing 6 basic computer classes for Library patrons during the year.

Customer Services

5. Catawba County citizens will have access to accurate and complete information through Library publications and resources, knowledgeable staff and the Library web page. This will be measured by:
 - a. Maintaining a 95% or better rating of staff service as “excellent” or “good” on the Library system’s annual customer service survey.
 - b. Providing information each month for the Library newsletter, newspaper column, and other special media releases and distributing copies of the monthly newsletter to Library patrons.

ST. STEPHENS BRANCH LIBRARY

Statement of Purpose

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, and creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies, and welcoming facilities.

Outcomes

Youth Services

1. Preschool children and their caregivers will have access to quality programs, resources, and services that support the development of early literacy skills and contribute to the education of young children in Catawba County. This will be measured by:
 - a. Presenting 50 preschool story programs that incorporate “Every Child Ready to Read” concepts and teach caregivers to continue the development of early literacy learning skills.
 - b. Selecting and preparing 4,290 books for day care centers in the St. Stephens Community.
2. The Library will serve as a partner in the educational process of school-aged children in Catawba County by collecting materials to support their school curricula and by providing reading enrichment activities. This will be measured by:
 - a. Presenting 6 Library tours or programs for visiting classes during the year.
 - b. Providing 5 reading enrichment Library programs during the summer months when school is not in session for elementary school-age children.
 - c. Providing three programs for teens (ages 13-17) during the year.

Knowledge Services

3. The community will have access to Library resources that support educational endeavors, increase personal and professional knowledge, promote economic development, and encourage reading as a pleasurable activity. This will be measured by:
 - a. Providing four programs during the year that contribute to the education of adults in Catawba County or topics of relevance to the community.
 - b. Maintaining a collection turnover ratio of 2.5. This exceeds the State average of 2.35.

Technology Services

4. The Library will contribute to the digital literacy skills of the community by providing technology resources and knowledgeable staff that help to bridge the “digital divide.” This will be measured by:
 - a. Providing 12 structured computer classes on various subjects annually by utilizing staff trained to teach adult technology classes.
 - b. Maintaining 11 public access computers and providing access to the Internet, online reference sources, and selected software applications for 10,900 sessions.
 - c. Providing 12 weekly sessions that teach introductory computer skills by utilizing staff trained to teach adult technology classes.

Customer Services

5. Catawba County citizens will have access to accurate and complete information through Library publications and resources, knowledgeable staff and the Library web page. This will be measured by:
 - a. Maintaining a 95% or better rating of staff service as “excellent” or “good” on the Library system’s annual customer service survey.
 - b. Providing a quarterly “Upcoming Titles” brochure that list fiction titles that will be published soon enabling customers to reserve the titles by specific authors before they arrive at the Library.
 - c. Providing monthly brochures that list new movies, new fiction, and new nonfiction titles.
 - d. Providing publicity each month for the Library newsletter that will be distributed at each branch and available on the Library webpage.

SOUTHWEST BRANCH LIBRARY

Statement of Purpose

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, and creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies, and welcoming facilities.

Outcomes

Youth Services

1. Preschool children and their caregivers will have access to quality programs, resources, and services that support the development of early literacy skills and contribute to the education of young children in Catawba County. This will be measured by:
 - a. Presenting 50 preschool story programs to encourage development of pre-reading skills and a love for books.
2. The Library will serve as a partner in the educational process of school-aged children in Catawba County by collecting materials to support their school curricula and by providing reading enrichment activities. This will be measured by:
 - a. Providing 10 reading enrichment Library programs for elementary school children during the year.
 - b. Offering two in-house programs or Library tours for visiting classes or providing two outreach programs at local schools.

Knowledge Services

3. The community will have access to library resources that support educational endeavors, increase personal and professional knowledge, promote economic development, and encourage reading as a pleasurable activity. This will be measured by:
 - a. Maintaining a collection turnover rate of 2.5 during Fiscal Year 2009/10. This exceeds the State average of 2.35.
 - b. Sponsoring six opportunities for adults to participate in activities that directly relate to reading and literature, continuing education, professional development, or personal enrichment.

Technology Services

4. The Library will contribute to the digital literacy skills of the community by providing technology resources and knowledgeable staff that help to bridge the “digital divide.” This will be measured by:
 - a. Providing 12 computer classes for Library patrons at the Southwest Branch Library during the year.
 - b. Increasing the use of nine public access computers by 2% to 7.374 sessions to provide access to the Library system’s Internet and online reference services and selected software applications.

Customer Services

5. Catawba County citizens will have access to accurate and complete information through Library publications and resources, knowledgeable staff, and the Library web page. This will be measured by:
 - a. Maintaining a 95% or better rating of staff service as “excellent” or “good” on the Library system’s annual customer service survey.
 - b. Providing information each month for the Library newsletter, newspaper column, and other special media releases. Distribute copies of monthly newsletter to Library patrons.

CONOVER EXPRESS LIBRARY

Statement of Purpose

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation and creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies and welcoming facilities.

Outcomes

Youth Services

1. Preschool children and their caregivers will have access to quality programs, resources, and services that support the development of early literacy skills and contribute to the education of young children in Catawba County. This will be measured by:
 - a. Selecting and preparing 700 books for 2day care centers during the school year for 70 preschool children.
 - b. Presenting 12 pre-school story programs to encourage development of pre-reading skills and a love for books.
 - c. Providing 5 reading enrichment library programs for elementary school children.

Knowledge Services

2. The community will have access to Library resources that support educational endeavors, increase personal and professional knowledge, promote economic development, and encourage reading as a pleasurable activity. This will be measured by:
 - a. Maintaining a collection turnover rate of 2.5 during Fiscal Year 2009/10. This exceeds the State average of 2.35.

Technology Services

3. The Library will contribute to the digital literacy skills of the community by providing technology resources and knowledgeable staff that help to bridge the “digital divide.” This will be measured by:
 - a. Continuing to offer public access on 12 computers and 7,500 sessions to provide access to the Library system’s Internet and online reference services.
 - b. Providing 6 computer classes annually by utilizing staff trained to teach adult technology classes.

Customer Services

4. Catawba County citizens will have access to accurate and complete information through Library publications and resources, knowledgeable staff and the Library web page. This will be measured by:
 - a. Maintaining a 95% or better rating of staff service as “excellent” or “good” on the library system’s annual customer service survey.
 - b. Providing information each month for the Library newsletter, newspaper column, and other special media releases and distributing copies of the monthly newsletter to Library patrons.
 - c. Fostering community interaction by hosting one library open-house event or participating in one Conover community event by June 2010.

CLAREMONT BRANCH LIBRARY

Statement of Purpose

Catawba County Libraries inspire the joy of reading, life-long learning, cultural appreciation, and creative thinking, and promote economic development and individual growth through comprehensive resources, a knowledgeable and responsive staff, innovative technologies, and welcoming facilities.

Outcomes

Youth Services

1. Preschool children and their caregivers will have access to quality programs, resources, and services that support the development of early literacy skills and contribute to the education of young children in Catawba County. This will be measured by:
 - a. Providing four reading enrichment Library programs for elementary school children.
 - b. Providing four educational Library programs for pre-school-aged children during the year.

Knowledge Services

2. The community will have access to Library resources that support educational endeavors, increase personal and professional knowledge, promote economic development, and encourage reading as a pleasurable activity. This will be measured by:
 - a. Maintaining a collection turnover rate of 2.35 during Fiscal Year 2009/10. This meets the State average of 2.35.

Technology Services

3. The Library will contribute to the digital literacy skills of the community by providing technology resources and knowledgeable staff that help to bridge the “digital divide.” This will be measured by:
 - a. Continuing to offer public access on 6 computers and 3,500 sessions to provide access to the Library system’s Internet and online reference services.
 - b. Providing 6 computer classes for adult patrons per year.

Customer Services

4. Catawba County citizens will have access to accurate and complete information through Library publications and resources, knowledgeable staff and the Library web page. This will be measured by:
 - a. Maintaining a 95% or better rating of staff service as “excellent” or “good” on the Library system’s annual customer service survey.
 - b. Distributing Library information to Claremont citizens during the Claremont Day celebration and annual Claremont Christmas parade.
 - c. Providing information each month for the Library newsletter, newspaper column, and other special media releases. Distribute copies of monthly newsletter to Library patrons.
 - d. Partnering with the Claremont Friends of the Library organization in offering two events which promote reading, literature and personal development.